

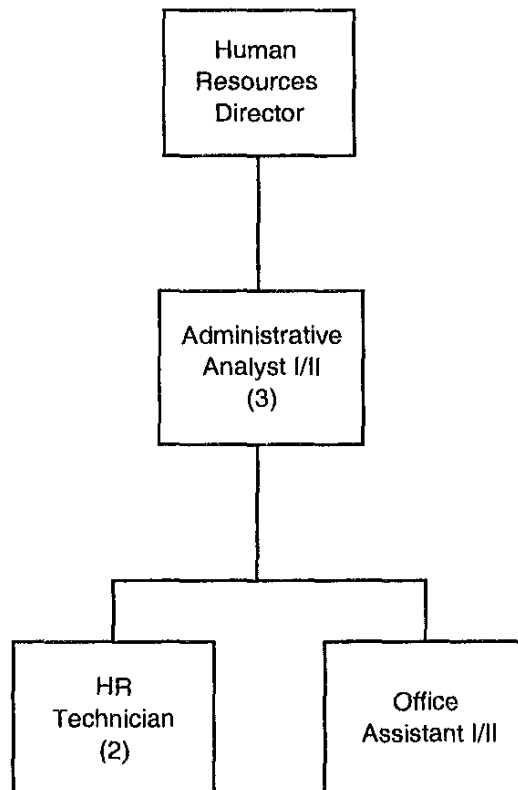
## **Human Resources**

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### ***Mission Statement***

The Human Resources Department is committed to:

Providing excellent service to all customers; an inclusive work environment which reflects and supports the diversity of our community and our workforce; treating all individuals with fairness, dignity, and respect; continuous improvement in personal, professional, and leadership development and promoting balance between work and family and a friendly work environment.



## HUMAN RESOURCES OVERVIEW

	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Approved 2005-06</u>
<b>Expenditure by Division</b>				
Human Resources	<u>770,880</u>	<u>1,008,603</u>	<u>1,138,591</u>	<u>1,268,825</u>
<b>Total</b>	770,880	1,008,603	1,138,591	1,268,825
<b>Expenditure by Function</b>				
Human Resources	<u>770,880</u>	<u>1,008,603</u>	<u>1,138,591</u>	<u>1,268,825</u>
<b>Total</b>	770,880	1,008,603	1,138,591	1,268,825
<b>Expenditure By Object</b>				
Personnel Services	480,384	558,912	621,350	670,150
Services and Supplies	290,199	449,691	517,241	598,675
Capital Outlay	<u>297</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	770,880	1,008,603	1,138,591	1,268,825

**DEPARTMENT:** 12 Human Resources  
**DIVISION:** 15 Human Resources  
**FUNCTION:** 115 Human Resources

**HUMAN RESOURCES DIR:** Vacant

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**Department Description**

This department is a centralized full-service department that provides Citywide services that includes recruitment, benefits administration, self-funded workers' compensation program, labor relations, administration of the memoranda of understanding with employee groups, employee relations, safety program, compliance with state and federal employment laws, and maintenance of personnel systems and files.

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<b>Performance Indicators</b>	<b>Actual 2002-03</b>	<b>Actual 2003-04</b>	<b>Projected 2004-05</b>	<b>Estimated 2005-06</b>
% Recruitment completed within 90 days of department request	N/A	N/A	100%*	100%
% Personnel Actions processed with 99% accuracy or better	N/A	N/A	100%*	100%
% Worker's Compensation claims benefits are provided within 10 days of receipt of claim	N/A	N/A	100%*	100%

\* Began tracking.

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**2004-2005 Accomplishments**

1. Maintained productive employer-employee relationships completing labor negotiations, implemented labor contract and assisted in grievance resolutions.
  2. Administered a full range of benefit plans for employees, retirees and dependents.
  3. Conducted customer survey for workers' compensation to enhance service delivery.
  4. Conducted customer survey for recruiting for applicants and departments.
  5. Recruited essential positions and secured the appointment of skilled highly qualified candidates.
  6. Appropriately handled all claims of discrimination and harassment complaints.
  7. Provided specialized and personalized back injury prevention training for all Public Works personnel.
  8. Formalized a bay area wide public agency medical benefits consortium to review the possibility of a regionalized pooling of benefits through a bulk purchase process.
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**2005-2006 Objectives**

1. Conduct State mandated sexual harassment training by January 2006.
  2. Conduct injury prevention program for Safety personnel.
  3. Maintain productive employer-employee relationships, complete labor negotiations for six bargaining units, implement labor contracts and assist in grievance resolutions.
  4. Administer a full range of benefit plans for employees, retirees and dependents.
  5. Cross-train administrative staff to enhance Human Resources service delivery.
  6. Recruit essential positions and secure the appointment of skilled candidates.
  7. Develop and implement Exit Interview process for resignations and retirements for City employees.
  8. Conduct customer service survey for overall Human Resources to enhance service delivery.
  9. Conduct search and select third-party administrator for Worker's Compensation.
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**Personnel Allotment**

The department is staffed by: (1) Human Resources Director, (3) Administrative Analyst I/II's, (2) Human Resources Technicians and (1) Office Assistant II.

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**Personnel Changes**

No change was requested.

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**Expenditure Analysis**

Personnel Services: \$670,150 will provide staffing for this department.  
Services and Supplies: \$598,675 will provide for Workers' Compensation administration, the Employee Assistance Program, pre-employment and other medical services, a federally mandated drug-testing program, recruitment costs and testing materials.  
Capital Outlay: No capital outlay was requested.

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**DEPARTMENT:** Human Resources  
**DIVISION:** Human Resources  
**FUNCTION:** Human Resources

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
<b>PERSONNEL SERVICES</b>					
4111	Permanent Salaries	388,152	465,174	556,826	592,442
4112	Temporary Salaries	14,084	0	0	0
4113	Overtime	0	424	0	0
4124	Leave Cashout	1,513	1,589	0	0
4131	PERS	25,918	32,688	64,613	89,891
4132	Group Insurance	36,207	44,321	80,976	74,578
4133	Medicare	5,892	6,811	8,165	8,682
4135	Worker's Compensation	3,474	2,674	2,785	2,962
4138	Deferred Comp	4,933	5,231	6,300	6,300
4139	PARS	211	0	0	0
4142	Vacancy Factor	0	0	(98,315)	(104,705)
4144	Reduced Funding, Personnel	0	0	0	0
	Total	480,384	558,912	621,350	670,150
<b>SERVICES AND SUPPLIES</b>					
4201	Community Promotions	11,140	6,533	8,000	8,000
4211	Equip Replmnt Amortization	0	0	0	0
4220	Supplies	4,931	3,195	5,200	5,200
4230	Services	270,162	433,532	495,551	642,690
4410	Communications	229	223	0	75
4501	Memberships & Dues	1,189	3,648	2,740	2,740
4503	Training	2,548	2,560	5,750	6,750
4681	Reduced Funding, Svcs/Sup	0	0	0	(66,780)
	Total	290,199	449,691	517,241	598,675
<b>CAPITAL OUTLAY</b>					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	297	0	0	0
4920	Machinery, Tools & Equip	0	0	0	0
	Total	297	0	0	0
	Total Expenditures	<u>770,880</u>	<u>1,008,603</u>	<u>1,138,591</u>	<u>1,268,825</u>

2005-2006 FINAL BUDGET

CITY OF MILPITAS, CALIFORNIA